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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	16 967.4	16 959.4	8.0	—
Civilian personnel	5 865.8	6 348.7	(482.9)	(8.2)
Operational requirements	11 703.1	11 114.8	588.3	5.0
Gross requirements	**34 536.3**	**34 422.9**	**113.4**	**0.3**
Staff assessment income	757.4	958.2	(200.8)	(26.5)
Net requirements	**33 778.9**	**33 464.7**	**314.2**	**0.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total resources	**34 536.3**	**34 422.9**	**113.4**	**0.3**

Human resources incumbency performance

Category	*Approved*	*Actual (average)*	*Vacancy rate (percentage)**
Military contingents	1 037	1 037	—
International staff	38	36	5
National staff	89	86	3

*Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate performance

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The mandate has subsequently been extended by the Security Council in various resolutions, the latest of which was its resolution 1415 (2002). Resolutions 1328 (2000), 1351 (2001) and 1381 (2001) pertained specifically to the performance report period.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to foster international peace and security between Israel and Syria.

3. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent an improvement in objective-setting. The 2001/02 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Force's performance data for 2001/02 are presented in a transitional format showing the actual accomplishments and outputs for which information was available against generic indicators and output types rather than against a baseline.

Component 1: Military

Expected accomplishments	
1.1 Ensure compliance with the peacekeeping agreement between Israel and Syria	
Indicators of achievement	*Actual accomplishments*
Number of serious violations	88 violations, none of which serious
Output type	*Actual outputs*
Liaison with the parties at all levels	Biweekly high-level meetings between the Force Commander and the senior Syrian Arab delegation Monthly meetings between high-level Israel Defense Force commanders and the Force Commander Regular meetings with the head of the Liaison and Foreign Relations Division of the Israel Defense Forces Regular meetings between ambassadors in Damascus and Tel Aviv (of the Permanent-5 and troop-contributing countries) and the Force Commander

Day patrols	7,455 day patrols conducted (4,292 foot, 2,555 vehicle, 608 standing)
Night patrols	1,780 night patrols conducted (total of 9,235 patrols conducted throughout the area of separation/area of limitation)
Military exercises	Nine military training exercises conducted to validate the new operational and support concept (7 x 3-day exercises at battalion level, 2 x 3-day exercises at Force headquarters level)
Immediate reports and protests on all serious violations	88 violations recorded and protest letters issued, 32 statement letters of concern sent to host countries

Expected accomplishments	
1.2 Reduce threat of mines within the area of separation and limitation	
Indicators of achievement	*Actual accomplishments*
Persons killed or injured by exploded mines or ordnances	Zero
Output type	*Actual outputs*
Cleared land mines and ordnances	31 mines (all types) and 35 pieces of UXO destroyed by Force EOD (explosive ordnance device) teams
Comments: The new operational concept entails a reduction of the UNDOF deployment framework from 30 to 17 larger positions.	

Component 2: Support

Expected accomplishments	
Increase efficiency and effectiveness in supporting the Mission	
Indicators of achievement	*Actual accomplishments*
Force Commander's satisfaction level with support services	Force Commander expressed high level of satisfaction regarding the support provided during the budget period
Output type	*Actual outputs*
Advice on administrative, logistical, financial and budgetary matters to military and civilian personnel	Regular consultation and advice to military and civilian staff
Procurement services	Procurement plan fully implemented (value of about $10 million)

Trained staff	166 staff trained through internal and external training
Logistics support to current positions	New logistics support concept devised and currently in limited use
Upgraded accommodation infrastructure to significantly improve the Force living standard as well as protection	Fully implemented the first year's infrastructure objectives in support of the three-year UNDOF modernization programme, including consolidated dining facilities at Camp Faouar
Upgraded communications and information technology networks	Installed towers, microwave links and LANs down to position level. Acquired electronic data-processing equipment for the training cell and military exercises. Provided daily during the year: telephone, fax, radio communication and information technology support
Upgraded water and sewage system	Installed new sewage system and water tank depot at both camps (Faouar and Ziouani)
Upgraded electrical distribution systems	Upgraded capacity of generators and electrical distribution systems at all refurbished positions and both camps (Faouar and Ziouani)

Comments: Implementation of the UNDOF modernization programme has started, with fiscal year 2002-03 as year one, upon approval by the Security Council and the General Assembly. During the fiscal year 2001-02 preparations were made, including procurement and construction of badly needed infrastructure. While the Force Commander's modernization programme had not yet been approved at that time, a number of projects needed to be implemented because of health and safety reasons.

The new logistics support concept entails a shift of some first-line support functions from battalion troops to the logistics battalion in order to enable the former to focus more on operational tasks.

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
	Apportionment	Expenditures	Amount	Percentage
Category	(1)	(2)	(3) (1) - (2)	(4) (3) (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	16 967.4	16 959.4	8.0	—
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Civilian personnel				
International staff	4 368.7	4 817.8	(449.1)	(10.3)
National staff	1 497.1	1 530.9	(33.8)	(2.3)
United Nations Volunteers	—	—	—	—
Operational costs				
General temporary assistance	35.0	22.5	12.5	35.7
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	67.0	103.9	(36.9)	(55.1)
Facilities and infrastructure	3 161.2	3 851.9	(690.7)	(21.8)
Ground transportation	3 595.7	2 256.3	1 339.4	37.3
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	718.5	719.0	(0.5)	(0.1)
Information technology	399.3	483.0	(83.7)	(21.0)
Medical	248.3	289.7	(41.4)	(16.7)
Special equipment	95.0	85.6	9.4	9.9
Miscellaneous supplies, services and equipment	3 383.1	3 302.9	80.2	2.4
Quick-impact projects	—	—	—	—
Gross requirements	**34 536.3**	**34 422.9**	**113.4**	**0.3**
Staff assessment income	757.4	958.2	(200.8)	(26.5)
Net requirements	**33 778.9**	**33 464.7**	**314.2**	**0.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**34 536.3**	**34 422.9**	**113.4**	**0.3**

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	1 292.0
Other/miscellaneous income	214.0
Voluntary contributions in cash	—
Prior period adjustments	—
Savings on or cancellation of prior-period obligations	869.0
Total	**2 375.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	160.5
Self-sustainment	—
Total	**160.5**

III. Analysis of variances[1]

	Variance	
International staff	($449.1)	(10.3%)

5. Additional requirements were due mainly to increases in staff assessment and common staff costs.

	Variance	
General temporary assistance	$12.5	35.7%

6. The Mission used less special services agreement contracts by acquiring the same services through a local labour contractor at significantly lower cost.

	Variance	
Official travel	($36.9)	(55.1%)

7. Additional funds were required owing mainly to unexpected travel undertaken by three technicians from other missions to perform rigging assessment related to the communications towers.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Facilities and infrastructure	($690.7)	(21.8%)

8. The additional expenditures were related to the modernization programme, under the umbrella of which upgrades were made to: (a) the electrical power system in both camps in order to meet the increased requirements; and (b) old and condemned infrastructure at camps and positions which had exceeded their economic life and deteriorated to a point that it had become a health and safety hazard.

	Variance	
Ground transportation	$1,339.4	37.3%

9. The main factor that contributed to the reduced requirements was economies of scale owing to global procurement of vehicles.

	Variance	
Information technology	($83.7)	(21.0%)

10. Additional funding was required as a result of undertaking the following essential non-budgeted projects: (a) purchase of electronic data-processing networking equipment for the two positions that are being converted to Rapid Reaction Group positions; and (b) establishment of the mission training cell at UNDOF.

	Variance	
Medical	($41.4)	(16.7%)

11. The additional requirements are attributed solely to an unforeseen higher number of medical treatment cases that had to be referred to a local hospital.

	Variance	
Special equipment	$9.4	9.9%

12. Reduced requirements were due to acquiring less observation equipment as a result of a self-sustainment offer made by the Government of Austria that was under consideration during the period under review.

IV. Actions to be taken by the General Assembly

13. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Disengagement Observer Force are:**

(a) **A decision on the treatment of the unencumbered balance of $113,400 with respect to the period from 1 July 2001 to 30 June 2002;**

(b) **A decision on the treatment of other income and adjustments for the period ended 30 June 2002, amounting to $2,375,000 and consisting of interest income ($1,292,000), other/miscellaneous income ($214,000) and savings on or cancellation of prior-period obligations ($869,000).**